

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of Phelps Correctional Center provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 9.7% of the total institution budget for FY 2003-2004.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,293,530	\$1,561,656	\$1,561,656	\$1,631,784	\$1,595,741	\$34,085
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	7,013	7,013	0	0	(7,013)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,293,530	\$1,568,669	\$1,568,669	\$1,631,784	\$1,595,741	\$27,072
EXPENDITURES & REQUEST:						
Salaries	\$588,780	\$864,797	\$864,797	\$888,433	\$892,307	\$27,510
Other Compensation	59,747	0	0	0	0	0
Related Benefits	113,516	169,615	169,615	219,466	179,177	9,562
Total Operating Expenses	331,319	336,991	336,991	327,855	336,991	0
Professional Services	200,168	187,266	187,266	196,030	187,266	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	0	10,000	10,000	0	0	(10,000)
TOTAL EXPENDITURES AND REQUEST	\$1,293,530	\$1,568,669	\$1,568,669	\$1,631,784	\$1,595,741	\$27,072
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	15	16	16	16	16	0
Unclassified	1	1	1	1	1	0
TOTAL	16	17	17	17	17	0

SOURCE OF FUNDING

This program is funded with State General Fund. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$7,013	\$7,013	\$0	\$0	(\$7,013)

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,561,656	\$1,568,669	17	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,561,656	\$1,568,669	17	EXISTING OPERATING BUDGET - December 2, 2002
(\$10,000)	(\$10,000)	0	Non-Recurring Acquisitions & Major Repairs
\$14,172	\$14,172	0	Group Insurance Adjustment
\$0	(\$7,013)	0	Other Non-Recurring Adjustments - Group Benefits premium adjustment funded from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$29,913	\$29,913	0	Other Adjustments - Adjustment to Personal Services per the Department of Corrections' plan.
\$1,595,741	\$1,595,741	17	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,595,741	\$1,595,741	17	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,595,741	\$1,595,741	17	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$187,266 Medical services for inmates - dentist, radiographer, psychiatrist, optometrist, and pharmacist

\$187,266 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2003-2004.

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.